

School Administrative Unit 5



ANNUAL REPORT OF THE DISTRICT FEBRUARY 2015



**Working Together to
Engage Every Learner**

SECTION I— District Information

Pages 3 — 27

Message from the District Office.....	3-4
ORHS Report to the District.....	5
ORMS Report to the District.....	6
Mast Way Report to the District.....	7
Moharimet Report to the District.....	8
Special Education Report.....	9
Technology Report.....	10
Facilities Report	11
Food Service Report.....	12
Transportation Report.....	13
End 68Hours of Hunger Report.....	14
Long Range Planning Committee Report.....	15
Facsimile Ballot for March 10th Voting Day.	16-17
Independent Auditors Report.....	18
Audit Balance Sheet.....	19
Audit Statement of Revenues/Expenditures	20
Summary of Proposed Appropriations/ General Fund Budget Comparison.....	21
Tax Rate Impact & Apportionment.....	22-23
ORHS Athletic Field Proposal.....	24-25
2015-16 School Calendar.....	26
Smarter Balanced.....	27

SECTION II—Annual Report Card

Pages 28 — 32

2014 Election Results.....	28
SAT Scores (ORHS)	29
Special Education Statistics	
Teacher Experience	
Student to Teacher Ratio	
Home School Count	
Average Teacher Salary	
Limited English Proficiency	
Official Enrollment Counts.....	30
2014-2015 School Year Enrollment	
Average Class Size	
Student Attendance Rate	
Cost Per Pupil	
High School Completers.....	31
Drop Out Rate	
Teacher Educational Attainment	
UNH CATS Program	
Free/Reduced Lunch Eligibility	
Career Technology	
Distinguished Service Award Recipient	32

Dear Residents of Oyster River Cooperative School District:

The proposed 2015-16 School Budget represents stability and predictability. The Oyster River School Board has worked thoughtfully to present a budget that eliminates future spikes and valleys, and that clearly represents the District's current and future needs. The Board established budget goals that were used by administration and staff to recognize our obligation to contain costs, and resulted in the District budget growing less than 1% each year over the past five years. The proposed 2015-16 increases from 2.8 to 3.1% depending on voter action on the various warrants. The proposed budget is aligned with the School Board's adopted strategic plan.

The Board asked for a five-year capital improvement budget. In years past, capital needs have taken a back seat to the 2008 recession, resulting in \$4 million dollars in unmet needs. This has also been true for bus purchasing and technology. Finally, curriculum materials have suffered from extended use and outdated content. With the approval of the Strategic Plan the Board approved a seven-year capital plan, a ten-year bus replacement schedule, a five-year technology rotation, along with a curriculum update schedule that will be reviewed annually. These plans will stabilize these cost centers and makes it easier for the public to understand District priorities.

Warrant Articles - Please Vote on Tuesday, March 10th

There are four warrant articles in addition to the operating budget that will need voter support.

Warrant Article 3 is a bond that will require 60% approval of the voters. This article asks Oyster River taxpayers to approve a bond of up to \$1.7 million over a (10) year period to fund the costs for an athletic facility upgrade project at the high school. This project will include an all-weather track, an artificial turf rectangular playing field and reconfigured baseball and softball fields. The estimated total cost of the project is \$2 million. An artificial turf field will improve drainage and allow for much greater utilization of the field. The reconfiguration of our baseball and softball fields will provide for multi-use play. Assuming the \$1.7 million bond is approved by the voters, the remaining \$300,000 for the project has been previously raised. The Board anticipates that additional fundraising will make possible enhancements to the project that will include field lights, dugouts and seating.

Warrant Article 4 deals with the bus driver contract. The School Board wanted to insure that driver wages were competitive with the market as we were losing potential employees to other school districts. We were more than \$3.00 per hour off at the beginning of our wage scale. This article will make the District bus driver wages competitive with the market.

Warrant Article 5 deals with the contract for the paraprofessionals and food service employees. In past negotiations this unit has taken a wage freeze. Due to this freeze new employees were being hired at higher wages than current employees. The Board felt this was unfair to employees who have been faithful to the District for years. The Board offered to correct this by giving senior employees affected by the freeze two steps forward on the scale rather than one.

Warrant Article 6 establishes a reserve fund that will allow the District to be an effective financial partner with our three member communities of Durham, Lee and Madbury. This fund, if established would be a reserve fund to be used in the event of major or unexpected increases in benefit costs. In recent years the state has shifted nearly 1 million to fund state retirement to the local taxpayers. The unpredictability of health insurance increases, that have exceeded 25% could have a dramatic impact on local taxpayers. This reserve fund, if approved, would help ease these unanticipated costs. The funds to support this would come from the LGC Health Trust lawsuit/unanticipated revenues. The School Board would be agents of this fund and any expenditure would require prior approval from the School Board.

Accolades

This has been a wonderful year for the Oyster River Cooperative School District. The District has been recognized in a myriad of ways by outside organizations.

Oyster River High School was named to the Advanced Placement (AP) Honor role for the second year in a row meaning more students are taking the exam and their aggregate score is higher than the preceding year. Niche.com ranked our high school the 3rd best in the State of New Hampshire. Newsweek ranked ORHS the 110th best high school in the entire nation.

The New England League of Middle Schools re-accredited Oyster River Middle School. Only a small percentage of middle schools go through the process of accreditation, a compliment to our staff regarding their willingness to be assessed by an outside organization. Niche.com ranked ORMS the 4th best in the State of New Hampshire.

Mast Way and Moharimet continue to perform among the highest scoring schools on the NECAP in New Hampshire. Niche.com ranked Mast Way the 5th best school while Moharimet was right behind as the 6th best elementary school in the State. The dedication of our staff combined with the support of Durham, Lee and Madbury residents are the two critical factors that contribute to the success that Oyster River enjoys.

The proposed 2015-16 budget established ORCSD as a predictable and reliable financial partner for Durham, Lee and Madbury. It provides funds to offer an education and learning experience that has led to the excellent reputation of ORCSD.

Sincerely,
Dr. James C. Morse, Sr.
Superintendent

Curriculum, Instruction, and Assessment

Since 2012, there has been a district effort to implement the state adopted NH College and Career Readiness Standards which include the Common Core for Mathematics and English Language Arts. The schools have taken different approaches to implementation and have all arrived at the same end with a fully implemented set of standards. Teachers have taken the standards and have examined existing curriculum as well as creating new curriculum. Teachers continuously reflect on the most effective instructional practices and use a benchmark assessment (STAR Assessment) to help guide their instruction.

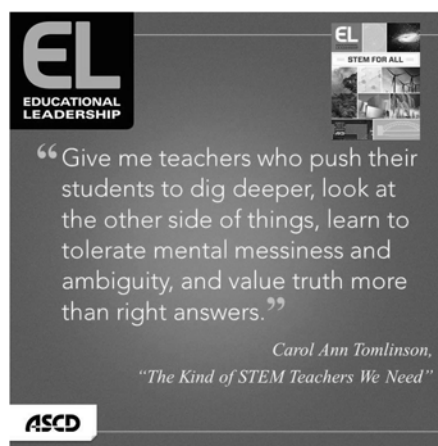
The Middle School and High School have been working for the past two years curriculum mapping their curriculum to allow for district sharing across grade levels. The Elementary teachers as well as the grade 5 teachers are examining a new resource for mathematics, with a decision to be made in March of 2015.

Spring of 2015 will mark the beginning of the first online, adaptive, state-wide assessment in the State of New Hampshire. There are many aspects of the new assessment that are still unknown. As a collective group of professionals at ORCSD, our approach to the new assessment is one that seeks to create students that feel confident and competent in taking the assessment. Each school has created a plan to work toward preparing our students for a new experience and helping them find success. Success of all students at ORCSD is always the highest priority.

The completion of the District Strategic Plan has helped create District goals as well as teacher created building level goals. The Plan provides guidance to staff as they decide on professional development needs and how the budget supports teacher identified needs. ORCSD has begun to provide embedded Professional development in the areas of mathematics content and student engagement in the classroom (Challenge By Choice). This model allows for greater participation and meaningful impact.

I look forward to providing clear communication to all of our parents and community members as changes occur in the district. Please do not hesitate to contact the SAU or the individual schools with questions or concerns.

Respectfully submitted,
Carolyn Eastman
Assistant Superintendent



Annual Report of Oyster River High School

The class of 2014 at Oyster River High School recorded a 100% completion rate. This was the 4th consecutive year that ORHS graduated all of our students. This record of success combined with our student's outstanding performances on SATs, ACTs, NECAPs and AP exams help demonstrate that Oyster River is one of the best high schools around.

This year Oyster River's success has been validated by our appearance in three separate rankings. Two of these rankings were on the national scale and one was on the state level. Nationally in 2014 Oyster River High School was ranked 110th out of 14,454 high schools by Newsweek Magazine. ORHS was also named by the College Board to the National AP Honor Roll as one of only 67 schools in North America to simultaneously raise AP scores and increase participation. Within New Hampshire in 2014 Oyster River was named the 3rd best high school out of 76 schools in the state by Niche.com. With the adoption of our new strategic plan last spring and the signing of a tuition agreement with the Town of Barrington that takes effect in the fall of 2015 we are in a very good position moving forward to expand on our record of success.

As a professional staff ORHS continues to work toward developing more "pathways to graduation" as a means to personalize the learning experience for all of our students. "Pathways" are a key component of our strategic action plan. Developing and maintaining a wide range of courses is all part of our program that strives to engage every learner. The process of developing these pathways began two years ago with a review of our elective offerings and continues as we work to evaluate and improve all of our core course offerings. In particular, the science and math departments have and will undergo significant changes in order to better engage our students and meet their educational needs.

Enrollment at Oyster River High School has increased significantly over the last few years. In June of 2014 we had 675 students attending ORHS and on October 1, 2014 that number had risen to 719 students. ORHS currently has 84 tuition students as compared to 67 at the end of last year. This enrollment increase represents a 6.5% increase in our total school population. Enrollment growth at ORHS is anticipated to continue for the foreseeable future due in part to the tuition agreement but also due to a sudden uptick in the resident student population. This enrollment increase has created many opportunities for program growth which will benefit all of our students.

Submitted by
Todd Allen, Principal



Annual Report – Oyster River Middle School

ORMS has had many accomplishments in 2014 and we continue to make changes to meet the current and future needs of our students. A few examples: ORMS now has a formal STEM program which exposes students to the careers and connections in science, technology, engineering and mathematics. We are exposing our students to an important new language, computer coding. ORMS added a strings program where student participation has more than doubled what we expected. A favorite of our staff is that all teams now have a dedicated laptop cart for our students. Further, I believe my most important responsibility as a school leader is hiring only the best when we have a change in personnel. I am very proud of the bright and exceptional people that have joined our school community or shifted roles.



This past fall, our school's status as a NELMS Spotlight School was renewed. This is an important recognition for our students and staff, as it signifies that ORMS continues to "exemplify an excellent learning community for young adolescents and uphold best practices for middle level education." Very few middle schools receive this recognition in New England and I am especially proud of one of our commendations that highlighted the "huge variety of after school opportunities that meet the needs of all middle school students." Another area NELMS commended ORMS on was how we maximize our resources and space though there are clear "challenges." Of note, we currently have an active study group looking at the adequacy of ORMS from an educational and facility perspective. Simply stated, this group will investigate whether our facility is an appropriate learning environment for the current and future needs of our students.

In terms of the ORMS budget, like last year, there are no significant increases. No new teaching positions have been added and the increase is the usual suspects again: health insurance and retirement related costs. We continue to make strides with capital improvement projects to benefit our students. With the support of the School Board and community, we renovated another set of bathrooms this past summer. This is the fourth year we have renovated a bathroom, and it is always well received by our students. We are also making strides with our sustainability efforts. A brief example is our efforts to compost and recycle waste in the cafeteria. Several years ago we had three trash dumpsters, now we are down to one with all other waste being recycled or composted.

Please know I appreciate the great support we receive from our entire community at ORMS. A few of the highlights from 2014: The grade five expeditionary learning project at Wagon Hill where our students and staff worked very closely with the Town of Durham to make significant and positive changes at this Durham landmark. We completed our second annual Service Palooza day, where students performed community service locally and learned the importance of giving back. Lastly, our Education Day with our special neighbor UNH, which ended with 680 ORMS students cheering on the women's basketball team to victory.

Submitted by,
Jay Richard, Principal

Mast Way Report

The Mast Way School opened the 2014-2015 school year serving 292 students in grades kindergarten through fourth grade. Because of our lower population, our music instruction has been able to secure a classroom space which is utilized by all students in the school. Our second open space continues to be utilized as a mathematics laboratory.

Our school theme this year is *Bobcat Kindness, Character Matters!* Through the generous collaboration between the Mast Way PTO, NH Council for the Arts and our operating budget, all students took part in a week long artist in residency with two New Hampshire artists/educators, Skip Brunette and Jeff Erwin with their kindness building program, Sticks & Stones. Students were actively engaged in fun, meaningful and self-reflecting activities that focused on providing the words and tools necessary to promote kindness and acceptance in challenging situations. All of these lessons were tied together with music and performance with a culminating event that was spectacular!

Academically, teachers have fully embedded the common core curriculum in reading, writing and mathematics and are reporting on student progress digitally in a standards based format. Use of a web based assessment to provide teachers with ongoing assessments three times per year are providing keyboarding practice for our elementary students as well. Staff members continue to work on reviewing mathematics programs to best support student instruction with a goal of making a recommendation this spring. Teachers are also working with mathematics professor, Mahesh Sharma, to improve skills and instruction in the classroom.

Our elementary students continue to succeed academically. In the past our third and fourth grade students took the NECAP state assessment tests. This year, students will experience a different state assessment test, Smarter Balanced. This test is a computer based, adaptive test that will be given to students in grades three and four. Our staff continues to prepare for the revised statewide assessments, which will begin this spring. We are confident our students will put forth their best efforts and anticipate seeing their results.

The Mast Way cafeteria under the direction of Jessica Favazza, provides students with delicious and healthy foods on a daily basis. The different choices offered, the fresh salad bar, often filled with greens and vegetables grown in our courtyard, and the enjoyable environment make this an award winning service offered to our students each day. Both Mast Way and Moharimet Schools have been awarded the Healthier US School Challenge (HUSSC) Bronze Award this year. The HUSSC is a recognition award for schools who have demonstrated a commitment to excellence in both nutrition and physical education to promote a healthier school environment for children. It is a wonderful accomplishment for the food service department, the students, the school district and the State of New Hampshire.

Each day, our students enter the main doors of the school with joyful smiles and a renewed excitement to learn. Teachers continue to take students to new levels, working with each as an individual to surpass their learning, social and academic goals. In addition, we are most fortunate to partner with our Parent Teacher Organization who supports a large piece of the funding for curriculum based field lessons and in class activities.

Mast Way and Moharimet administrators strive to encourage collaboration between our sister school. Some teachers from Moharimet took part in the Mast Way immigration simulation this fall. This winter, the grade levels will again join to take part in a healthy cooking activity as well. We look forward to expanding our partnership and strive to improve practices over time.

Submitted by,
Carrie Vaich, Principal



Scatter seeds
of kindness
wherever you go

Moharimet Report

There was unquestionably a highlight to the beginning of our school year. It took twenty-six years but Moharimet now has both a lunch room and a gym. The staff and parents of our school are grateful for the improvements this addition has brought to our children. Jessica Whalen, our physical education teacher, now has a dedicated space that is used exclusively for her curriculum. We now have additional space to hold evening events, and the cafeteria is now available as instruction space during the school day.

When school started in late August, the new space was not yet finished, but the construction crew and our staff worked together to assure that there was as little disruption as possible. The school is now in a position to serve students in a more effective way for several more decades. The School Board and the superintendent deserve much of the credit for moving this project to a rapid conclusion over very few months.

Another highlight of the year was the result of our pumpkin planting last spring. The Pumpkin Stroll, which is an annual event, attracted over 1000 parents, family members and former students and families. As always the whole pumpkin project takes collaboration between parents and staff. It is a thrill to see the pumpkins that children have helped create turn into curriculum activity that is meaningful and finally to celebration. We are currently planning for next year.

The movement towards standards-based instruction using the Common Core Standards of Education continues. We will move forward preparing students to take the Smarter Balanced Assessment, which along with formative assessment, will evolve into a more comprehensive way of looking at programing. The staff has done an amazing job over the last few years of reshaping some of what they do while at the same time maintaining instruction that has been successful over the years. Our focus since 1989 has been on constant change and improvement. We will never be satisfied entirely with how instruction is currently taking place. A good example of that is the mix of staff, along with colleagues from Mast Way, toiling at making a recommendation for both new math materials and also appropriate professional growth activity to accompany it. The professional development will be imbedded in the school year and have the ideas of staff as well as experts from outside Oyster River. We must always know that there are oysters in other rivers.

Last year Mast Way and Moharimet staff together wrote a grant to bring a residency to our schools. Sticks and Stones, sponsored by our Parent Teacher Organization along with the New Hampshire Commission on the Arts, will be here for a six-day residency in March. Children will learn about the power of kindness and perform for our school community at the end of the residency. The residency, along with our annual sugaring operation, will make the school year exciting and engaging for all our students and our community.

Submitted by,
Dennis Harrington, Principal



ORCSD Special Education Report

The Oyster River School District provides a Free and Appropriate Public Education (FAPE) according to the Individuals with Disabilities Education Act (IDEA). The purpose of special education is to provide instruction to eligible children with disabilities ages 3 through 21 that is individualized to meet their unique learning needs in the least restrictive environment. This may include special education services and necessary related services. ORCSD continues to create and sustain programs for students with support from parents, students, area agencies, and the entire school faculty, staff, and community.

The ORCSD special education staff has participated in some exciting professional development this year. Our paraprofessional staff was able to learn about assistive technology they can use with our students. Our faculty has been working diligently on aligning IEPs that are aligned to the Common Core State Standards. We have chosen software called Goalbook Toolkit and hosted workshops for ORCSD and four area school districts. The collaboration has continued as we provide training for reading/writing programs and math programs for our staff. It has afforded us with professional opportunities with area teachers to learn about and better our instructional practices.

As of October 1, 2014 our current enrollment for students in preschool through high school who are eligible for special education was 351 (17.2% of the total student population). We continue to contract our Preschool Program (PEP) through Strafford Learning Center, which is housed at Oyster River High School. We provide a wide range of services to meet the needs of our students with varying disabilities. ORCSD employs a majority of the staff to provide special education and related services and we continue to contract various experts and agencies to support our students, parents, and school faculty/staff.

At this time based on current enrollment for special education, ORCSD is at an optimal state for staffing. Each year we consider the needs of each building and shift staff accordingly. We set standards for our special education caseloads to make sure our staff is well equipped and available to provide the services required in a student's IEP. This has proven to be beneficial to our programs and to provide access to the general education classroom.

We have a lot to be proud of in ORCSD. We create programs in district for students with disabilities and 100% of our students (including students with disabilities) graduate from high school, as compared to a national average of 67% of students with a learning disability. Nationally 20% of students with a learning disability drop out of high school and 0% of students in ORCSD with a disability drop out! We have a strong philosophy of inclusion, where students participate and actively engage in the general education classroom. We continue to retain and attract dedicated and highly qualified teachers, related service providers, and paraprofessionals. ORCSD partners with various agencies, such as Community Partners, Constellations Behavioral, and Strafford Learning Center, who continue to bring a high level of service to our students, parents, and staff.

As we continue to improve programs, our focuses this year have been: to increase transitional opportunities; training in reading/writing and math instructional programs; collaboration amongst buildings and areas district to maximize professional development; and to provide consistent professional development in instruction, assessment, and research based methods across the district.

Summary of Special Education FY 2014 Working Budget 1/14/2014

	FY 2013 Expended	FY 2014 Expended	FY 2015 Approved
Preschool Mast Way	\$189,674	\$193,415	\$9,518
Preschool Moharimet	\$192,527	\$193,415	\$9,518
Mast Way	\$1,375,336	\$1,134,052	\$929,470
Moharimet	\$1,503,111	\$1,432,439	\$1,256,227
ORMS	\$2,335,125	\$2,193,821	\$2,075,243
ORHS	\$2,357,331	\$2,440,604	\$2,168,807
District Office	\$201,233	\$246,188	\$1,839,101
Total	\$8,154,337	\$7,833,934	\$8,287,884

Catherine Plourde, Director of Special Services

TECHNOLOGY REPORT

In FY 2013-14 the IT Department focused on upgrading the network infrastructure across the District. The first full year of the new infrastructure went very well. The network is more reliable and user friendly. We also have data that shows how many users we have, how much bandwidth they consume, what type of device they are using, and what application they are using.

For the FY 2014-15 the IT Department focused on updating computers. Over the summer every regular education teacher received a new laptop. Computers were updated for secretaries, principals and nurses. In addition, mobile labs and several fixed computer labs were updated and increased. In total we issued approximately 700 new computers throughout the District. The laptops were purchased on a three year lease agreement. The feedback on the new computers has been positive. We purchased two different models of laptops with warranties that should allow for more timely repairs of equipment and decreased downtime.

The 2015-16 budget will continue to support the replacement of computers and peripherals. The IT Department did not replace every computer in the District, but worked to make sure all teachers and front office staff had an updated computer for the 2014-15 school year. In 2015-16 we will address computers located in libraries and classrooms. The addition of a music lab at ORHS is also included. Our projectors are another area of concern. Not every classroom has a projector which requires the libraries to maintain an inventory of projectors that are checked out for the year. The projectors that we do have are aging and we have been seeing an increase in the number of malfunctions. The action steps in our strategic goals talk about building consistency in hardware and developing replacement cycles. As equipment is being replaced we are standardizing models.

Staffing is an ongoing issue. Since my hiring as the IT Director, we have lost a position and gained a .4 position that also manages the auditorium and School Board meetings. Additionally, under the previous SAU structure, Danielle Bolduc was in charge of the IT Department and worked with the IT Director on budgeting, purchasing, and planning. She handled more of the education side (Technology Plan, meeting with teachers, etc.) while the IT Director dealt with the operations of the IT Department. We have added new systems that collect/analyze data and we have worked to connect different systems together to decrease multiple data entry. The systems the District uses are maintained by the IT Department and take a considerable amount of time to keep updated. Due to this increased demand, the IT Department has dedicated a person to maintain these systems. Based on our work order data and despite the number of requests decreasing, it is still taking a long time to complete work orders. The additional position would help us to support the classroom and website maintenance more efficiently.

Based on our strategic plan goals, this budget will help continue to create consistency in terms of software and hardware across the District. Also, it will continue to help us build our replacement plan. By creating an additional position to the IT Department this will allow the IT Director more time to implement and monitor the strategic plan. This position will also help increase the department's efficiency by being able to address work orders in a timelier manner.

Submitted by,
Josh Olstad, IT Director



FACILITIES REPORT

We have had a very productive year in the Facilities Department. Our previous years' goals and projects have been attained all while increasing our staff morale. Main highlights consisted of developing our strategic plan, creating a 5-year Capital Improvement Plan, overseeing the Moharimet gym expansion, security system upgrades, and restroom renovations.

The School Board graciously approved \$283,387 in additional funds for our department at the end of the year. The projects performed and equipment purchased resolved many long outstanding issues. HVAC Controls at Moharimet, new Boilers at the middle school, security card readers at all schools and two replacement tractors for our grounds crew. All of these expenditures were necessary and considered critical. We anticipate a substantial decrease in repair costs going forward.

To hold our operating budget steady while decreasing our risks, we focus on the areas that could produce large swings. Electricity, natural and propane gas, and snow removal are the big cost items. An increase of 3% over the prior year is reflected in this budget. Last years' average temperatures were lower than normal and resulted in an increase in gas usage. However, electricity usage was down \$36,000 over the prior year. We are expecting to see a savings increase at the high school due to the parking lot lighting LED project. Snow removal costs (OT and supplies) in the grounds department were down 50% over the prior year. This savings was due to contracting out plowing at Moharimet and improved communication within our department about handling of snow emergencies. Additionally, we also began a snow-blower replacement plan which is greatly improving the efficiency of the custodial staff. During the current year an RFP was generated for bids to plow the Mast Way School in addition to Moharimet.

STRATEGIC PLAN Budget Highlights:

- A 5-year Capital Improvement Plan was developed to tackle our outstanding Facility Study needs which include: classroom flooring (carpet) replacement plan (\$32,000), roof replacement plan, security improvements (\$105,000), the Mast Way parking lot drainage issue (\$75,000), lighting and energy upgrades, and parking lot improvements. Our goal is to increase the CIP budget line by \$200,000 per year until 3% of the overall District budget is dedicated to CIP. Anticipated realization of this would be in the 2018-19 budget year. For 2015-16, the CIP budget is \$711,349 which reflects the \$200K increase over the prior year.

Though our fiscal responsibilities are important, our greatest facilities asset is the front line custodial, maintenance, and grounds team. These men and women work very hard cleaning and maintaining our facilities. Their safe behaviors, eye for quality, and desire to go the extra mile are truly evident. Through staff moves, changes in daily work methods, and establishing accountability this year, there is an abundantly positive renewed sense of vigor among the team.

The Oyster River community is privileged to have such dedicated and outstanding custodial, maintenance, and grounds individuals.

Submitted by,
James Rozycki, Facilities Director



Food Service Report

Our Farm to School program has grown tremendously over the last two years. We have received national attention thanks to WholesomeWave.org who included us in their bicycle tour of New England Farms and eateries: <http://www.farmtotablecycle.com/updates/2014/10/7/school-district-sets-precedents-for-growing-and-sourcing-locally>. The salad bars in each school are well utilized by students in grades 1 through 12, and often feature produce from the school gardens.

Our Community Dinners have quickly become the culture in our district. Many families attend each one, and we are currently teaming up with other school groups and programs to make it easier on parents who want to attend more than one event. This year we have scheduled four dinners in September, November, January and March.

Our point of sale (POS) system has many benefits for parents and our district. The ability for quick online payments where parents can deposit money into their child's account at www.sendmoneytoschool.com has helped keep students accounts in the black. Parents can view their child's balances and recent purchases, giving them more control over how their children make food choices. The online application process for Free & Reduced Meals at www.lunchapp.com has raised the standards of confidentiality, allowing more parents than ever to apply with confidence that their information will be private. Applying online also allows their application to be processed within a very short time; however paper applications are still accepted.

We operate an Offer vs Serve in all of our schools, giving children the option to choose the foods they like. Five food components are offered for lunch which includes: Protein, Grains, Fruits, Vegetables and Milk. Students must take at least one serving of fruit or vegetable each time they purchase a school meal. Lunch menus are posted on the district website, daily on the Oyster River Child Nutrition Facebook page, and are published weekly in the Foster's Daily Democrat. All bread and grain products are now whole grain rich.

Now all of our kitchens participate in recycling and composting; grades K-8 have switched to regular flatware for students eating in the cafeteria. Many of our disposable items are now compostable as well.

Positive changes are making school meals a healthy, economical and convenient choice. We believe that parents can feel good about having their children participate in school breakfast and lunch at Oyster River schools and we hope that more families will participate so that we can continue to improve. Our caring staff members all work hard to follow regulations and improve customer service for our students. The relationships they form with many of our students are heartwarming, as they know most children that come through their line by name. They truly are the heart of our program. Thank you for giving me the opportunity to serve your children healthy meals. I enjoy being a part of this wonderful community.

Please contact me with questions at any time.

Submitted by,

Doris Demers
Food Service Director



Transportation Report

The Transportation Department has made changes with consolidations on elementary routes. We know that this is a sensitive area to consolidate and we are working closely with the community and bus drivers to fine tune these stops. The safety of our students will always be our priority.

Transportation currently operates with a Director, a dispatcher, and 31 bus drivers. This breakdown allows the transportation department to provide for:

- 21 Regular am and pm bus routes
- 6 Special Transportation am and pm bus routes
- 5 round trip CTC (Vocational) transportation to and from 3 schools
- 12 Kindergarten mid-day bus routes
- 5 PEP Program routes running all day
- A late bus which provides: 4 regular buses running 4 days a week; and Special transportation buses as needed
- Various field trips and athletic trips.

To date, we have driven to 51 Field Trips for four schools and 1805 Athletic trips for high school and middle school.

The transportation fleet is currently 100% converted to BIO diesel. The ORCSD school buses and vans will continue to reduce idling when possible to be conservative and to minimize exposure to harmful exhaust. This past September we replaced three 77 passenger buses with 3 new 77 passenger buses. Late January of 2015, three leased buses will be ready to replace three old buses.

Current fuel costs: Unleaded \$2.41 per gallon
Diesel \$3.35 per gallon
BIO Diesel \$2.88 per gallon

The ORCSD transportation department is dedicated to our schools and community. Our goal is to provide the best transportation for the District while operating within guidelines. ORCSD bus drivers are a well-trained, dedicated group of people who jump in to help out where they can if the need arises. Our driving team often goes above and beyond the call of duty to the point that it is now an expectation adopted by our drivers.

ORCSD bus driver feel strongly that going above and beyond to help the community is part of their job requirement. They held their 3rd annual food drive "Feed the Bus" the week of October 27th through October 31st which helped to stock shelves at two local food pantries.

ORCSD bus driver are proud of their job and it shows.

Submitted by,

Lisa Huppe
Transportation Director



ORCSD End68Hours of Hunger

The Oyster River program started in January 2014 and has been servicing children in our district every week. Please join us in building support for the program so we can continue to bring food to the children of Oyster River. Efforts on behalf of this program are 100% voluntary. 100% of every dollar contributed to End 68 hours of hunger goes directly to purchase food (unless otherwise directed). The food is packed by volunteers into backpacks or plastic grocery bags. They are put on the child's bus or brought to the school each week. From there, a school employee delivers the bags to participating students. Also, food pantries are located at the middle school guidance office and at the high school near the nurses office that students can access.

End 68 Hours of Hunger is a private, not-for-profit 501c3, effort to confront the approximately 68 hours of hunger that some school children experience between the free lunch they receive in school on Friday afternoon and the free breakfast they receive in school on Monday morning. In the Oyster River School District, our committee is appointed by the ORCSD School Board.

www.end68hoursofhunger.org/oysterriver

The charge of the End 68 Hours of Hunger Oyster River Advisory Committee by the ORCSD School Board is to identify students who would benefit from the program and to distribute the food. All student information is to be kept confidential by the school. The Advisory Committee would facilitate fundraising, the packing of weekend bags, supervising of pantries and administrative functions.

The current members of the Advisory Committee are:

- Renee Capicchioni Vannata, Community Member & Chair
- Maria Barth, ORCSD School Board Liaison
- Carolyn Eastman, ORCSD SAU Liaison
- Doris Demers, ORCSD staff member
- Barbara Nadori, Community Member & Operations Director
- Wynne Graves-Moody, Community Member & Community Outreach Director
- Andrea Reade, Community Member & Finance & Fundraising Director
- Deborah Jarvis, Community Member & Marketing and Public Relations Director

Ways You Can Support ORCSD's End 68Hours of Hunger Program:

VOLUNTEER

- Contact our school district's organizer to see where you might help:
oysterriver@end68hoursofhunger.org
- Visit our Facebook page for events: <http://www.facebook.com/End68OysterRiver>
- Plan a food drive or host a fundraiser to benefit the program.
- Tell your friends and neighbors about our mission.

DONATE

Non-perishable food donations may be dropped in the marked collection bin at the ORCSD SAU 5, Service Building, 33 Coe Dr., (inside door). M-F 8:00am-4:00pm

GIVE *Contributions are fully tax deductible!*

Sponsor one ORCSD child for:

1 Year - \$720	6 Months - \$360	3 Months - \$180	1 Month - \$60
----------------	------------------	------------------	----------------

Make Checks Payable to: ORCSD End 68 Hours - 36 Coe Drive, Durham, NH 03824

Respectfully submitted,
End68Hours of Hunger

Long Range Planning Committee

Committee Members

<u>Durham</u>	<u>Lee</u>	<u>Madbury</u>
Michael Goldberg	Lisa Allison	Marie O’Neill
Tom Merrick	Robert Mohr	Lorna Jacobsen
David Taylor	Katrin Kasper	Rob McEwan

The Long Range Planning Committee for the Oyster River Cooperative School District has updated its enrollment projections through 2024-2025. The ORCSD Enrollment Projection Model uses data on births and historical enrollment to forecast kindergarten and first grade enrollments and “grade progression ratios” to project enrollments for grades 2 through 12. Births to mothers residing in the three towns of the ORCSD fell sharply, from 130 in the twelve months ending September 30, 2002 (current sixth graders) to 72 in the twelve months ending September 30, 2014. With births leveling off in the 70s, enrollment is projected to remain over 2,000 for 3 more years. Over the 10 year projection period, enrollment declines by 352 students, or 17%, from 2,095 now to 1,743 in 2024-25 (1,772 with 125 tuition students). The 719 High School students this year include 87 students from Barrington. If the number of Barrington students rises to 125 and remains there through 2024-2025, the ten year decline in total enrollment will be 323 students, or 15%.

Highlights from the LRPC presentation to the School Board:

- The number of elementary school students will decrease, with elementary enrollment dropping from 697 now to 510 in 2020-21 then rebounding to 566 in 2024-25, a net drop of about 130 students over 10 years.
- Middle School enrollment, now 679, rises to 696 in 2015-16, and then declines to under 500 in 2023-24.
- High School enrollment (including Barrington), now 719, rises to 800 in 2019-20, then declines to 709 in 2024-25 (737 if 125 tuition students are assumed).
- High School enrollment excluding tuition, now 632, rises to a peak of 691 in 2019-20, then declines to current level in 2023-24 and 612 in 2024-25.

Year	K	1-4	5-8	9-12	Total
2014-15	112	585	679	719	2095
2015-16	110	563	696	709	2078
2016-17	89	546	686	759	2079
2017-18	83	497	679	785	2044
2018-19	91	463	662	782	1998
2019-20	86	436	637	800	1960
2020-21	94	415	617	788	1915
2021-22	96	418	563	782	1859
2022-23	98	431	524	761	1814
2023-24	100	446	493	732	1771
2024-25	102	463	470	709	1743

Average error of estimate in 2024-25 is plus or minus 15%

OFFICIAL BALLOT
OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
ANNUAL SCHOOL DISTRICT MEETING— SESSION II
MARCH 10, 2015

INSTRUCTIONS TO VOTERS:

William R. Leslie
 School District Clerk

- A. To vote, completely fill in the oval to the right of your choice(s) like this: ●
- B. Follow directions as to the number of candidates to be marked for each office.
- C. To vote for a person whose name is not printed on the ballot, write the candidate's name on the line provided and completely fill in the oval.

ARTICLE 1:
MODERATOR (1 year term)
Vote for ONE

Richard Laughton
 _____ (Write in)

ARTICLE 2:
SCHOOL BOARD (3 year term)
LEE (Vote for not more than ONE)

Maria S. Barth
 _____ (Write in)

ARTICLE 2:
SCHOOL BOARD (3 year term)
DURHAM (Vote for not more than ONE)

Allan Howland
 _____ (Write in)

ARTICLE 2:
SCHOOL BOARD (3 year term)
MADBURY (Vote for not more than ONE)

Daniel R. Klein
 _____ (Write in)

ARTICLE 3: Shall the District raise and appropriate the sum of \$2,000,000 for the renovation and construction of athletic fields and a track at Oyster River High School, and to authorize the issuance of not more than \$1,700,000 of bonds or notes to be paid over a 10 year period in accordance with the provisions of the Municipal Finance Act (RSA Chapter 33) and to authorize the School Board to issue and negotiate such bonds or notes; and in addition to raise and appropriate the sum of \$36,833 for the first year's principal and interest payment on the bonds or notes, and \$300,000 to come from expendable trust funds for this purpose, *The School Board recommends this appropriation.*
(A three-fifths (3/5) ballot vote required.)

Explanation: Warrant article 3 asks Oyster River taxpayers to approve a bond of up to \$1.7M over a (10) year period to fund the costs for an athletic facility upgrade project at the high school. This project will include an all-weather track, an artificial turf rectangular playing field and reconfigured baseball and softball fields. The estimated total cost of the project is \$2 million. An artificial turf field will improve drainage and allow for much greater utilization of the field. The reconfiguration of our baseball and softball fields will provide for multi-use play. Assuming the \$1.7 million bond is approved by the voters, the remaining \$300,000 for the project has been previously fundraised and will be used to fund the construction of the all-weather track. The Board anticipates that additional fundraising will make possible enhancements to the project, to include field lights and dugouts.

YES
 NO

ARTICLE 4: Shall the District vote to approve within the provisions of New Hampshire RSA 273-A:3 the cost items included in the collective bargaining agreement reached between the Oyster River Bus Driver's Association (ORBDA) and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2015-2016	\$	69,147
2016-2017	\$	21,726
2017-2018	\$	21,274

and further to raise and appropriate the sum of \$69,147 for the 2015-2016 fiscal year, such sum representing the additional costs attributable to the increases in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? *The School Board recommends this appropriation. (Majority vote required)*

YES
NO

ARTICLE 5: Shall the District vote to approve within the provisions of New Hampshire RSA 273-A:3 the cost items included in the collective bargaining agreement reached between the Oyster River Paraprofessionals and Support Staff (ORPaSS) and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2015-2016	\$	135,624
2016-2017	\$	121,343
2017-2018	\$	84,600

and further to raise and appropriate the sum of \$135,624 for the 2015-2016 fiscal year, such sum representing the additional costs attributable to the increases in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? *The School Board recommends this article. (Majority vote required)*

YES
NO

ARTICLE 6: Shall the District vote to create an expendable trust fund under the provisions of RSA 198:20-c, to be known as the benefit stabilization fund, for the purpose of offsetting unexpected increases in various benefits in which the principal and interest may be appropriated and expended. Furthermore, to raise and appropriate a sum up to \$ 200,000 to be added to the benefit expendable trust fund, with such amount to be funded from the year-end undesignated fund balance and to name the School Board as agents to expend from this fund. *The School Board recommends this appropriation. (Majority vote required)*

Explanation: This fund if established would be a reserve fund to be used in the event of major or unexpected increases in benefit costs. In recent years New Hampshire has shifted nearly \$1 million to fund state retirement which had a direct impact on local taxpayers. The unpredictability of health insurance increases, sometimes over 10% also impacts local taxpayers. This reserve fund if approved, would help lower these unanticipated costs. The funds to support this would come from current year end undesignated fund balance. The School Board would be agents of this fund so any expenditure would need prior approval from the School Board.

YES
NO

ARTICLE 7: Shall the District raise and appropriate as an operating budget, not including appropriations by special warrant article and other appropriations voted separately, the amount set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$ 40,759,297 distributed as follows: Fund 10 = \$ 39,454,621 (regular operating budget); Fund 21 = \$ 643,676 (expenditures from food service revenues); Fund 22 = \$ 600,000 (expenditures from federal/special revenues); Fund 23 = \$ 61,000 (expenditures from pass through funds)? Should this article be defeated, the operating budget shall be \$ 38,858,410 (Default Budget) which is the same as last year with certain adjustments required by previous action of the district or by law; or the district may hold one special meeting in accordance with RSA 40:13, X, and XVI to take up the issue of the revised operating budget only. *The School Board recommends this appropriation. (Majority vote required)*

YES
NO

INDEPENDENT AUDITORS' REPORT

To the School Board
Oyster River Cooperative School District

Report on the Financial Statements

We have audited the accompanying financial statements of the governmental activities, the major fund, and the aggregate remaining fund information of the Oyster River Cooperative School District, as of and for the year ended June 30, 2014, and the related notes to the financial statements, which collectively comprise the District's basic financial statements as listed in the table of contents.

Management's Responsibility for the Financial Statements

The District's management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our unmodified audit opinion on the governmental activities, the major fund and aggregate remaining fund information.

Opinions

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the major fund, and the aggregate remaining fund information of the Oyster River Cooperative School District, as of June 30, 2014, and the respective changes in financial position and the respective budgetary comparison for the general fund for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Other Matters

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that management's discussion and analysis and Schedule of Funding Progress be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with evidence sufficient to express an opinion or provide any assurance.

Other Information

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Oyster River Cooperative School District's basic financial statements. The accompanying supplementary information and Schedule of Non Major Funds appearing on page 37 is presented for purposes of additional analysis and is not a required part of the basic financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole.

Other Reporting Required by Government Auditing Standards

In accordance with Government Auditing Standards, we have also issued our report dated January 12, 2015, on our consideration of the District's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with Government Auditing Standards in considering the District's internal control over financial reporting and compliance.



January 12, 2015

Please find the complete report at
[www.orcsd.org/Departments/Business
Office/Audit Reports](http://www.orcsd.org/Departments/BusinessOffice/AuditReports)

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
GOVERNMENTAL FUNDS

BALANCE SHEET

JUNE 30, 2014

ASSETS	General	Nonmajor Governmental <u>Funds</u>	Total Governmental <u>Funds</u>
Cash and short-term investments	\$ 2,249,041	\$ 61,413	\$ 2,310,454
Receivables:			
Departmental and other	461,855	21,638	483,493
Intergovernmental	768,034	117,393	885,427
Due from other funds	177,847	186,092	363,939
Other assets	<u>34,940</u>	<u> </u>	<u>34,940</u>
TOTAL ASSETS	\$ <u>3,691,717</u>	\$ <u>386,536</u>	\$ <u>4,078,253</u>
 LIABILITIES			
Accounts payable	\$ 322,297	\$ 6,731	\$ 329,028
Accrued liabilities	588,064		588,064
Due to other funds	107,894	256,045	363,939
Other liabilities	<u>689,160</u>	<u> </u>	<u>689,160</u>
TOTAL LIABILITIES	1,707,415	262,776	1,970,191
 DEFERRED INFLOWS OF RESOURCES		25,415	25,415
 FUND BALANCES			
Nonspendable	34,940		34,940
Restricted	-	98,345	98,345
Committed	768,034	-	768,034
Assigned	921,434	-	921,434
Unassigned	<u>259,894</u>	<u> </u>	<u>259,894</u>
TOTAL FUND BALANCES	- <u>1,984,302</u>	- <u>98,345</u>	- <u>2,082,647</u>
 TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES	\$ <u>3,691,717</u>	\$ <u>386,536</u>	\$ <u>4,078,253</u>

The accompanying notes are an integral part of these financial statements.



OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
GOVERNMENTAL FUNDS

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

FOR THE YEAR ENDED JUNE 30, 2014

	<u>General</u>	<u>Nonmajor Governmental Funds</u>	<u>Total Governmental Funds</u>
Revenues:			
Property taxes	\$ 35,120,810	\$ -	\$ 35,120,810
Tuition	1,074,972	-	1,074,972
Intergovernmental	769,528	654,463	1,423,991
Medicaid	352,306	-	352,306
Charges for service	4,399	470,555	474,954
Investment income	4,623	15	4,638
Other	<u>158,240</u>	<u>41,009</u>	<u>199,249</u>
Total Revenues	37,484,878	1,166,042	38,650,920
Expenditures:			
Current			
Instruction	22,306,535	544,361	22,850,896
Other school services:			
Student	3,003,855	275	3,004,130
Instructional staff	972,680	3,862	976,542
General administration	1,184,515	-	1,184,515
School administration	1,472,129	-	1,472,129
Business	63,838	24,621	88,459
Operation and maintenance	3,457,070	619,047	4,076,117
Student transportation	1,997,248	-	1,997,248
Other	868,600	-	868,600
Debt service	<u>1,592,220</u>	-	<u>1,592,220</u>
Total Expenditures	<u>36,918,690</u>	<u>1,192,166</u>	<u>38,110,856</u>
Excess (deficiency) of revenues over expenditures	566,188	(26,124)	540,064
Other Financing Sources (Uses):			
Transfers in	-	55,970	55,970
Transfers out	<u>(55,970)</u>	<u>-</u>	<u>(55,970)</u>
Total Other Financing Sources (Uses)	<u>(55,970)</u>	<u>55,970</u>	<u>-</u>
Change in fund balance	510,218	29,846	540,064
Fund Equity, at Beginning of Year	<u>1,474,084</u>	<u>68,499</u>	<u>1,542,583</u>
Fund Equity, at End of Year	\$ <u>1,984,302</u>	\$ <u>98,345</u>	\$ <u>2,082,647</u>

The accompanying notes are an integral part of these financial statements.

**Summary of 2015-16 Proposed Appropriations
Comparison to prior year appropriation**

Department	FY 2014/2015	FY 2015/2016
Mast Way	3,038,625	3,079,286
Moharimet	3,382,183	3,526,698
Middle School	6,462,957	6,736,817
High School	7,271,155	7,691,538
District Office	1,393,200	1,458,539
Transportation	2,100,924	2,104,339
Technology	901,598	1,142,709
Facilities	3,586,869	3,707,441
Special Education	8,281,075	8,409,818
Debt Service	1,548,038	1,502,436
Food Service Operations	95,000	95,000
	38,061,624	39,454,621
Food Service costs paid by students (Fund 21)	603,361	643,676
Expenditures reimbursed through federal grants (Fund 22)	655,000	600,000
Other activity costs paid by participants (Fund 23)	6,000	61,000
Total	39,325,985	40,759,297
Warrant Article 3 GUILD /Warrant Article 3 BOND	319,827	36,833
Warrant Article 4 ORBDA		69,147
Warrant Article 5 ORPaSS		135,624
Warrant Article 6 Expendable Trust Fund		
Total	39,645,812	41,000,901

General Fund Budget Comparison

	Expended FY14	Budgeted FY15	Proposed FY16	Difference	% Increase	% of Total
Technology	835,052	929,019	1,142,709	213,690	23%	2.90%
Transportation	2,018,498	2,159,985	2,104,339	(55,646)	-2.58%	5.33%
District/SAU	2,866,592	3,082,000	3,055,975	(26,025)	-0.84%	7.75%
Mast Way	2,990,676	3,042,077	3,079,286	37,209	1.22%	7.80%
Moharimet	3,391,824	3,420,834	3,526,698	105,864	3.09%	8.94%
Facilities	3,230,797	3,521,294	3,707,441	186,147	5.29%	9.40%
Middle School	6,470,748	6,610,018	6,736,817	126,799	1.92%	17.07%
High School	7,174,807	7,328,340	7,691,533	363,198	4.96%	19.49%
Special Ed.	7,833,934	8,287,884	8,409,818	121,934	1.47%	21.32%
Total			39,454,616	1,073,170		100.0%

Tax Rate Impacts & Apportionment

	Present Budget Year	Proposed Budget		State Revenue
<u>Apportionment</u>	FY2015/Tax rate 2014	FY2016/Tax rate 2015		Gain
Durham	52.6589%	52.6589%		
apportioned	\$ 18,902,508	\$ 19,499,581		
less state grant	\$ 1,257,668	\$ 1,358,282		\$ 100,614
less state tax	\$ 2,248,560	\$ 2,248,560		
net to apportion	\$ 15,396,280	\$ 15,873,325		
Lee	31.8286%	31.8286%		
apportioned	\$ 11,425,247	\$ 11,786,125		
less state grant	\$ 2,422,992	\$ 2,456,010		\$33,018
less state tax	\$ 1,031,151	\$ 1,031,151		
net to apportion	\$ 7,971,104	\$ 8,287,240		
Madbury	15.5126%	15.5126%		
apportioned	\$ 5,568,411	\$ 5,744,294		
less state grant	\$ 999,745	\$ 1,079,725		\$ 79,980
less state tax	\$ 512,301	\$ 512,301		
net to apportion	\$ 4,056,365	\$ 4,146,555		
		Total State Revenue Loss		\$ 213,612
<u>Tax Rate Impact:</u>	Current Budget	Proposed Budget		
Durham				
net assessed value	\$ 916,456,045	\$ 916,456,045	Impact Proposed	
LOCAL property tax rate	\$ 16.80	\$ 17.34	\$ 0.54	2.80%
STATE school rate	\$ 2.51	\$ 2.51		
Lee				
net assessed value	\$ 416,878,532	\$ 416,878,532		
LOCAL property tax rate	\$ 19.12	\$ 19.91	\$ 0.79	3.64%
STATE school rate	\$ 2.51	\$ 2.51		
Madbury				
net assessed value	\$ 237,719,934	\$ 237,719,934		
LOCAL property tax rate	\$ 17.06	\$ 17.47	\$ 0.40	2.09%
STATE school rate	\$ 2.28	\$ 2.28		
House Valued at				Tax Impact
	FY2015-Current	FY2016-Proposed		Proposed
Durham				
\$200,000	\$3,863	\$3,971		\$108
\$400,000	\$7,726	\$7,942		\$217
Lee				
\$200,000	\$4,327	\$4,484		\$157
\$400,000	\$8,653	\$8,968		\$315
Madbury				
\$200,000	\$3,869	\$3,950		\$81
\$400,000	\$7,739	\$7,900		\$161

The total proposed general fund operating budget for 2015-16 is an increase of \$1,073,170 or 2.8% over the current 2015 general fund operating budget. The major factors in this increase are listed below.

FY 2016 BUDGET FOR GENERAL FUND
Major Increases/Expenditures

New Staffing Costs	\$ 219,901
State increase in NH retirement costs	\$ 260,000
Negotiated agreement with teachers	\$ 441,000
Capital/Facilities	\$ 186,144
Capital/Technology	\$ 158,649

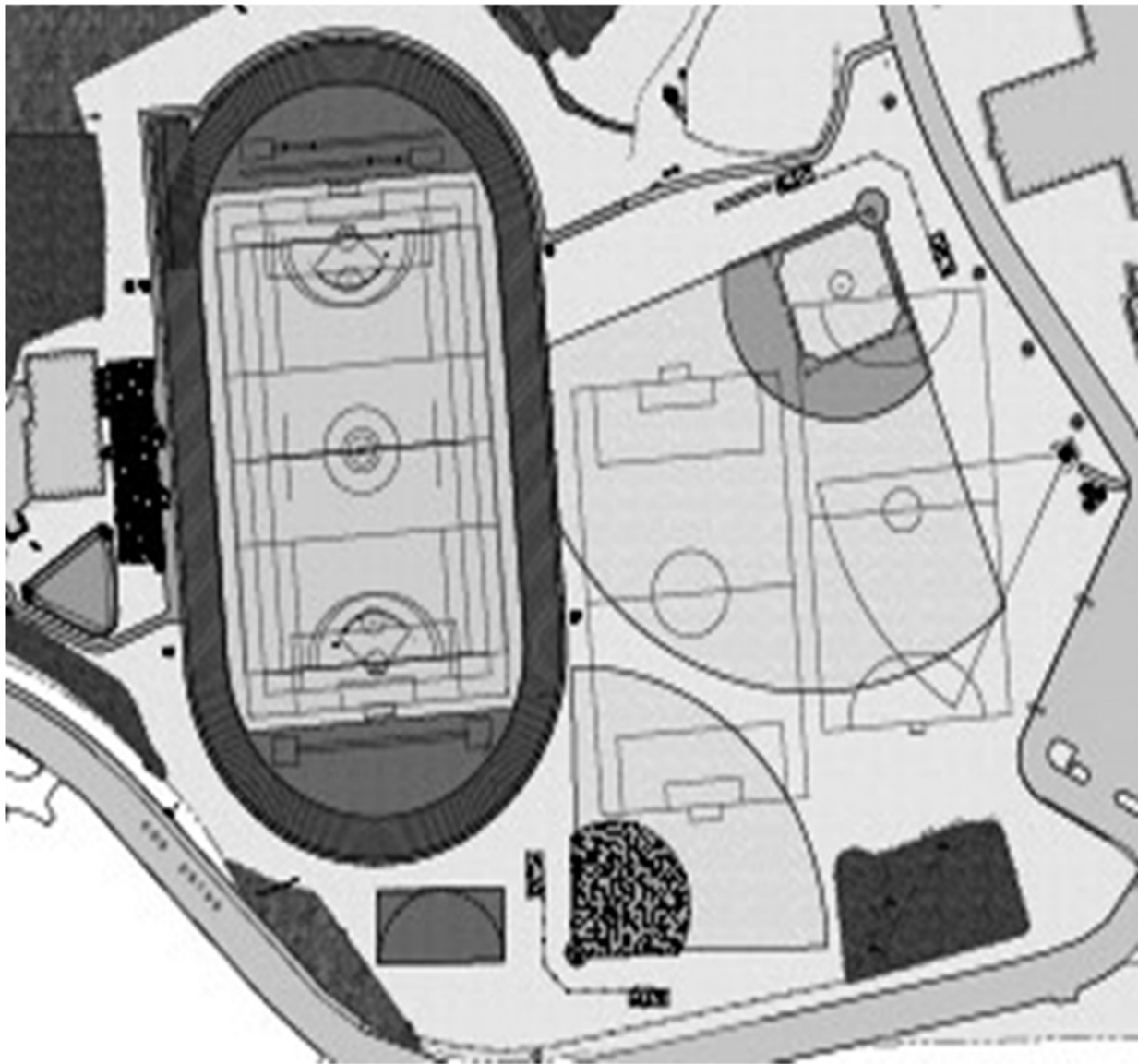
Revenues that offset the general fund operating budget (including changes in the year-end fund balance) are projected to increase by \$221,271 or 5.9%. The estimated Adequate Education Grant for the three communities projects a gain of revenue to the district of \$213,612.

Revenue Breakdown:

	MS24	FY16Projected	Difference
<u>Fund Balance</u>	382,899	350,000	(32,899)
Tuition	1,183,000	1,389,000	206,000
Transportation Fees	20,000	30,000	10,000
Interest	4,500	4,500	
Food Service	603,361	643,676	40,315
Other	30,000	40,000	10,000
Building Aid	523,743	523,743	
Catastrophic Aid	138,145	125,000	(13,145)
Vocational Aid	3,000	4,000	1,000
Grants	661,000	661,000	
Medicaid	200,000	200,000	
	\$3,749,648	\$3,970,919	\$221,271

Proposed Upgrades to Athletic Facilities

*Site plan by Tighe & Bond Consulting Engineers of
Portsmouth, NH.*



Proposed Athletic Facility Upgrade:

Budget: \$2,000,000

Tax Implication: \$1,700,000

The proposed athletic facility upgrade project will provide all ORCSD and community athletic programs the necessary means to maximize our usage of the athletic footprint at ORHS, while improving the conditions of every athletic field and creating an all-weather track which has been a long-time need of the community.

Purpose:

Given the continued growth of all HS and MS athletic programs improving our varsity field to a synthetic turf field is a necessity. This project allows all programs to play on a safe, consistent surface that will allow for all physical education classes and athletic programs to utilize on a daily basis. By reconfiguring our baseball and softball fields we are creating safe play zones that will maximize green space between fields for practices. Adding the construction of an all-weather track will benefit all Physical Education classes at both the middle and high schools while finally giving our cross country, and track teams a home on which to practice and host meets.

Funding:

The cost of the proposed project is \$2,000,000. Through the efforts of Friends of Oyster River Track (F.O.R.T.) \$300,000 as already been allocated to offset the cost of this project. The remaining balance of \$1,700,000 is being asked of the tax payers. This proposed 10 year bond would have a first year payment of \$36,833.

The CURRENT Situation:

Our school district, along with community activities strain the usage of our current athletic foot print at ORHS. Given this overuse many teams are limited to indoor facilities, restructuring and minimizing practice times to accommodate all programs. When weather creates an issue we are forced to rent synthetic turf fields at UNH for practices and games. Our running programs (cross country, indoor and outdoor track) are forced to utilize hallways, roads, parking lots and rental of UNH indoor or outdoor track for proper practice environment. This proposed Athletic facility upgrade project will dramatically improve the playing/training conditions for all school and community athletic programs.

Oyster River Cooperative School District

SCHOOL CALENDAR

2015-2016

Approved by School Board: November 19, 2014

Deliberative Session: February 2, 2016*

Voting Day: March 8, 2016*

*Subject to Change

AUGUST/ SEPTEMBER 2015				
M	T	W	Th	F
TW	TW	△	3	4
X	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30		

S(20)
T(22)

OCTOBER 2015				
M	T	W	Th	F
			1	2
5	6	7	8	TW
X	13	14	15	16
19	20	21	22	23
26	27	28	29	30

S(20)
T(21)

NOVEMBER 2015				
M	T	W	Th	F
2	3	4	5	TW
*9	10	X	12	13
16	17	18	19	20
23	24	X	X	X
30				

S(16)
T(17)

DECEMBER 2015				
M	T	W	Th	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	X	X
X	X	X	X	

S(17)
T(17)

JANUARY 2016				
M	T	W	Th	F
				X
4	5	6	7	8
11	12	13	14	15
X	19	20	21	22
TW	26	27	*28	29

S(18)
T(19)

8/31 & 9/1..... Teacher Workshop Days
 9/2 1st Day for Students Gr. 1-12
 9/3 1st Day for Kindergarten
 9/7..... Labor Day Observance
 9/8..... 1st Day Preschool

10/9..... Teacher Workshop
 10/12..... Columbus Day

11/6 Teacher Workshop
 11/11..... Veterans' Day
 11/25 - 11/27.. Thanksgiving Recess

12/24-1/1..... Holiday Recess

1/18 Martin Luther King Day
 1/25 Teacher Workshop

2/22 - 2/26..... Winter Recess

3/18..... Teacher Workshop

4/25 - 4/29... Spring Recess

5/20..... Teacher Workshop
 5/30..... Memorial Day

TBD..... ORHS Graduation
 6/24 With 5 Built In - Snow Days

△ First Day of School for Students
 △ Last Day of School (unless more than 5
 make-up days are required)

TW Teacher District Workshop Days
 (no school for students)

X School Closed - Holiday/Vacation

* End of Quarter

SD Snow Days (5 Built in)

Anticipated last day for students is 6/24. The
 calendar allows for five school cancellation
 days. If less or more than five days are needed to
 cover cancellations, the schedule will be
 adjusted accordingly.

FEBRUARY 2016				
M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
X	X	X	X	X
29				

S(16)
T(16)

MARCH 2016				
M	T	W	Th	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	TW
21	22	23	24	25
28	29	30	31	

S(22)
T(23)

APRIL 2016				
M	T	W	Th	F
				1
4	5	6	7	*8
11	12	13	14	15
18	19	20	21	22
X	X	X	X	X

S(16)
T(16)

MAY 2016				
M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	TW
23	24	25	26	27
X	31			

S(20)
T(21)

JUNE 2016				
M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
SD	SD	SD	SD	SD/△

S(13)
T(13)

178 Student Days

185 Teacher Days

New Hampshire's Statewide Assessment: Smarter Balanced **Frequently Asked Questions for Parents**

Source: New Hampshire Department of Education

Why is my child taking a new assessment this year?

- New Hampshire is replacing its existing NECAP tests with an assessment that more closely measures a student's understanding of academic content and skills in English language arts (ELA) and mathematics.
- The new assessment is called Smarter Balanced and it provides an academic checkup for students by measuring real-world skills like analytical reading, persuasive writing and problem solving.
- The new assessment is given online and will provide a better picture of where students are succeeding and where they need help as compared to previous statewide assessments.
- Parents can access complete Practice Tests in ELA and mathematics for grades 3 through 8 and 11 at <http://www.smarterbalanced.org/practice-test/>.

How long will the assessments take?

- The Smarter Balanced Assessments are not timed, but it is estimated that the English language arts/literacy assessment will take 4 (for elementary students) to 4 ½ hours (for high school students) and the math assessment will take 3 hours (for elementary students) to 4 hours (for high school students). In addition, students will have a brief classroom activity to introduce the topic of the performance task. Testing will occur in multiple sessions, so students will typically spend 1 to 2 hours per day on the assessments over a few days.
- The English language arts/literacy and mathematics assessments each have two components:
 - * Computer-adaptive assessments: A set of assessment questions in a variety of formats that will be customized to each student based on answers to previous questions. In this way, the assessments can most accurately measure each student's knowledge and skills.
 - * Performance tasks: Collections of questions and activities that are coherently connected to a single theme or scenario. These activities are meant to measure capacities such as depth of understanding, writing and research skills, and complex analysis, which cannot be adequately assessed with traditional test questions. The performance tasks will be taken on a computer (but will not be computer-adaptive) and will take one to two class periods to complete.

Will I notice a difference in my student's test scores this year from when they took the old NECAP?

- That is possible, but not a certainty. It is important to keep in mind:
 - * Lower test scores do not mean that students have learned less or fallen behind academically.
 - * When the bar is raised, as it has been in many school districts, more is expected in order for students to demonstrate mastery in their knowledge and skills.
 - * Proficiency rates (test scores) on new assessments may not be comparable to previous assessments; however, over time, consistent and comparable measures of student achievement often show significant progress.

How will my child's privacy be protected?

- New Hampshire has one of the strongest student data privacy laws in the country.
- Smarter Balanced will not collect information such as student names, dates of birth, addresses, etc. that can be used to identify individual students. No parent information will be collected.
- Further, use of the Smarter Balanced Assessment will result in no changes to state reporting to the U.S. Department of Education, which includes not sending personally identifiable student data information.
- Smarter Balanced, NH DOE and local districts cannot and will not sell student information, as prohibited by federal laws, such as the Family Educational Rights and Privacy Act.

My child has special needs. Will these assessments work for my child?

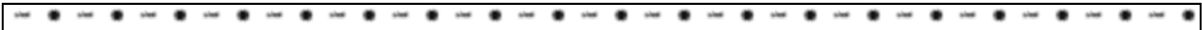
- The Smarter Balanced assessment system will provide accurate measures of achievement and growth for students with disabilities and English language learners. The assessments will address visual, auditory, and physical access barriers—as well as the unique needs of English language learners—allowing virtually all students to demonstrate what they know and can do.
- Smarter Balanced assessments feature the most complete suite of accessibility and accommodation resources ever included in a K–12 assessment, including universal tools to assist all students, designated supports to meet student needs identified by school personnel, and accommodations for students with a documented need noted in an Individualized Education Program (IEP) or 504 plan. For more information and a complete list of features, see the *Usability, Accessibility, and Accommodations Guidelines* at <http://www.smarterbalanced.org/parents-students/support-for-under-represented-students/>.

SECTION II ~ Annual Report Card 2014

RESULTS OF 2014 ANNUAL MEETING

Warrant

<u>Articles</u>	<u>Description</u>	<u>Count</u>			<u>Status</u>
Article 1	Moderator				
	Richard Laughton	1,290			Elected
	Write-ins	3			
Article 2	School Board (At-Large) (3 Years)				
	Denise Day	901			Elected
	Sarah Farwell	1,027			Elected
	Michael Williams	597			
	Write-ins	23			
			<u>Yes</u>	<u>No</u>	<u>Vote</u>
Article 3	Guild Agreement	1,064	482		Passed
Article 4	Moharimet School Cafe	1,107	448		Passed
Article 5	Facilities Capital Reserve	1,070	434		Passed
Article 6	Barrington Tuition Agreement	1,291	244		Passed
Article 7	Operating Budget	989	512		Passed



We welcome your Opinion.

After reviewing this report, please do not
hesitate to contact the District office
with any questions
to
wdifruscio@orcsd.org
or by calling 389-3286

Also available by visiting our web page:
www.orcsd.org
Then click on
School Board/Report of the
District/February 2015

High School SAT Scores

The score range for each section is 200-800, with a total score maximum of 2400.

Year	Particip.	Verbal (Reading)		Math		Writing		Total Score	
		ORHS	Mean Score	ORHS	Mean Score	ORHS	Mean Score	ORHS	Nation
2013		559	496	563	514	550	488	1672	1498
2012	85%	560	496	574	514	544	488	1678	1498
2011	87%	559	497	567	514	554	489	1680	1500
2010	83%	555	501	571	516	548	492	1674	1509
2009	81%	561	501	565	515	558	493	1684	1509

Source: College Board June 2013

Special Education Statistics

Number of students receiving special education services as of October 1 each year.

	2009	2010	2011	2012	2013	2014
In-District						
Elementary	87	94	101	92	80	90
Middle School	112	105	100	122	121	117
High School	133	123	121	119	115	116
Out-of-District						
Ages 3-5	19	12	14	16	20	16
Ages 6-21	5	6	5	5	6	5
Totals	356	340	341	354	342	344

Source: ORCSD SpEd Dept. 10/01/14

Teacher Experience

This chart reflects the number of staff who have 14 or more years of professional experience.

	11/12	12/13	13/14	14/15
Mast Way	22	18	18	18
Moharimet	24	19	27	29
Middle	51	41	50	52
High	35	31	36	39

Source: School District Office, 1/02/15

Student to Teacher Ratio

Staff includes teachers, guidance, special education, library and nursing professionals.

	11-12		12-13		13-14	
	District	State	District	State	District	State
Oyster River	10.7	12.3	11.4	12.2	11.9	12.1

Source: NH Dept. of Education, 3/7/14

Home School Count

Number of children being home schooled whose Durham, Lee or Madbury parents use the District as their participating agency.

	11-12		12-13		District	State
	District	State	District	State		
Oyster River	24	5285	24	5553	23	5914

Average Teacher Salary

	09-10		10-11		11-12		12-13		13-14	
	District	State	District	State	District	State	District	State	District	State
Oyster River	\$62,199	\$51,443	\$63,080	\$52,706	\$62,936	\$53,702	\$63,426	\$54,314	\$64,866	\$54,712

Source: NH Dept. of Education, 3/11/14

Limited English Proficiency

Percentage of students receiving English language assistance.

	06-07		07-08		08-09		09-10	
	District	State	District	State	District	State	District	State
	.82	.97	1.07	N/A	.49	1.12	.49	1.15

Source: NH Dept. of Education, 2/18/10

Official Enrollment Counts

Fall enrollment data is collected yearly on October 1.

Level	09-10	10-11	11-12	12-13	13-14
Kindergarten	115	128	105	116	99
Elementary	591	608	605	577	600
Middle	628	628	611	651	678
High School	<u>695</u>	<u>673</u>	<u>673</u>	<u>672</u>	<u>673</u>
Totals	2,029	2,037	1,994	2,016	2,050

Source: NH Dept. Of Education, 2/12/14

2014-2015 School Year Enrollment

	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Total</u>
Mast Way	49	55	58	50	74	X	X	X	X	X	X	X	X	286
Moharimet	63	75	94	94	85	X	X	X	X	X	X	X	X	411
Middle	X	X	X	X	X	162	178	176	163	X	X	X	X	679
High	X	X	X	X	X	X	X	X	X	198	184	146	191	719
Totals	112	130	152	144	159	162	178	176	163	198	184	146	191	2,095

Source: ORCSD October 1 Fall Enrollment Report.

Average Class Size

	<u>09/10</u>		<u>10/11</u>		<u>11/12</u>		<u>12/13</u>		<u>13/14</u>	
	District	State	District	State	District	State	District	State	District	State
Gr 1&2 Mast Way	18.4	17.8	19	17.7	16.5	17.9	15	17.8	19.3	17.9
Moharimet	18.8	17.8	19.2	17.7	19.2	17.9	19.3	17.8	19.9	17.9
Gr 3&4 Mast Way	19	19.3	19.4	19.2	21.6	19.4	13.8	19.3	15.0	19.3
Moharimet	20.1	19.3	20.8	19.2	21.0	19.4	15	19.3	24.3	19.3
Middle School	20.3	19.8	20.3	19.9	19.7	19.9	0	19.9	0	19.7

Source: NH Dept. of Education, 2/24/14

Student Attendance Rate

Percentage defined as actual attendance divided membership.

	<u>07/08</u>		<u>08/09</u>		<u>09/10</u>		<u>10/11</u>		<u>11/12</u>		<u>12/13</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
Kindergarten	95.4	N/A	95.8	94.2	95	93.9	95.5	94.3	96.2	94.5	95.7	94.5
Elementary	95.9	" "	96.2	95.7	95.7	95.4	95.8	95.7	96.5	95.8	95.9	95.8
Middle School	96.5	" "	96.6	94.9	96.1	94.6	95.9	95	96.5	94.9	85.4	94.8
High School	96.7	" "	96.4	93.5	95.7	93.5	95.9	93.6	95.9	93.3	94.8	93.6

Source: NH Dept. of Education, 3/3/14

Cost Per Pupil

Figures from our Annual Financial report are filed with the Dept. of Ed each Sept. 1 for the preceding fiscal year. The rate is calculated by taking gross expenditures and subtracting tuition and transportation, and then dividing by the average daily membership in attendance.

	<u>08/09</u>		<u>09/10</u>		<u>10/11</u>		<u>11/12</u>		<u>12/13</u>		<u>13/14</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
K-4	15,652	12,096	15,566	12,600	15,913	13,120	16,703	13,414	17,079	13,628	16,209	14,200
5-8	15,653	11,161	15,748	11,550	15,639	12,115	16,501	12,606	15,831	12,992	15,676	13,321
9-12	15,425	11,573	15,217	12,036	16,084	12,650	16,304	13,101	16,756	13,490	16,788	14,109

Source: NH Dept. of Education 12/15/14

High School Completers

Reported for all students: those that receive a diploma, non-standard diploma or certificate of attendance.

	<u>08-09</u>		<u>09-10</u>		<u>10/11</u>		<u>11/12</u>		<u>12/13</u>	
	District	State	District	State	District	State	District	State	District	State
Entering 4 yr. college	70.6	51.0	68.1	48.3	68.2	49.7	68	48.2	71	47.9
Entering less than 4 yr.	11.2	22.6	10.4	25	15.6	24	18.3	24	19.3	24.6
Returning to post second	0.0	0.3	0.6	0.3	0	0.3	0.7	0.2	1.1	0.2
Employed	14.1	16.7	15.4	15.9	13.9	16.5	9.2	17.4	6.8	16.2
Armed Forces	0.0	3.4	5.0	3.1	1.7	3.3	2.0	4.0	1.7	4.1
Unemployed	0.0	1.4	0.6	1.4	0.6	1.3	2.0	1.5	0.0	1.7
Unknown	4.1	4.4	0.0	6.1	0	4.9	0	4.7	0.0	5.4

Source: NH Dept. of Education 4/29/14

Drop Out Rate

Report of students who finished a school year but did not return after the summer or dropped out during the next school year and/or did not return by October 2 of the following year.

	<u>08/09</u>		<u>09/10</u>		<u>10/11</u>		<u>11/12</u>		<u>12/13</u>	
	District	State	District	State	District	State	District	State	District	State
Oyster	6	1127	2	628	0	751	1	778	0	782

Source: NH Dept. of Education, 2/1/14

Teacher Educational Attainment

Percentage of full time equivalent professionals: includes teachers, guidance, special education, library, and nursing staff.

	<u>09/10</u>		<u>10/11</u>		<u>11/12</u>		<u>12/13</u>		<u>13/14</u>	
	District	State	District	State	District	State	District	State	District	State
Degree	32.9	47.8	33	46	30.1	44.8	31	43.3	30.4	42.2
% Bachelor's	66.5	51.2	65.3	52.9	68.2	54.1	66.7	55.4	69	56.5
% Beyond Masters	0.6	0.7	1.7	0.8	1.7	.9	2.4	1.0	0.6	1.0

Source: NH Dept. of Education, 3/10/14

UNH CATS Program

“Challenging Academically Talented Students Program” is open to highly motivated and academically strong seniors and juniors who want to enrich academic experience with a college level course.

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>
High School students	10*	8	13	0	0	49

*1st Semester

Source: High School Guidance Dept. 12/16/15

Free/Reduced Lunch Eligibility

Eligibility for this program is based on federal income level.

	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>
Oyster River	107	100	135	141	169

Source: NH Dept. of Education, 3/7/14

Career Technology

Tri-City Career Technology Centers are designed to provide hands-on technical education which prepares students for further education or careers which require specific skills.

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>
High School students	25	23	17	17	25	26

Source: High School Guidance Dept. 1/21/15

2014—2015
Distinguished Service Award Recipient

PAUL GASOWSKI

Paul is a man who envisioned a sustainable future for ORCSD. His advocacy and persistence has impacted our District beyond his tenure as a faculty member.

Paul was one of the first staff members at ORHS to begin advocating for sustainable environmental practices. His willingness to speak out about the need for our district to examine its practices and adopt sustainable approaches began while he was a teacher at ORHS and has continued in his early retirement years.

In 2011 Paul advocated for a petition warrant article to be added to the Ballot in March. This would allow residents to vote on forming a study committee that will be charged with reviewing the school district's options for becoming an environmentally sustainable school district. This proved to be a successful undertaking with ORCSD voting in favor of this petition with a 1,237 to 838 vote establishing this committee. Paul moved forward with this committee acting as Chairman for 2011 and 2012. He has actively helped connect ORCSD Food Service to local farmers since 2012 and is still active with Mast Way's Green Team and with ORCSD Food Service through local food sourcing.

Paul is the "Father" of the ORHS video production department. He introduced video production technology to the high school and without his vision we would not have the vibrant program we have today. He guided the school district's adoption and use of local access cable TV for School Board meetings and school events. His work with students was the precursor for ORTV today. Paul's advocacy during the planning and building of the renovated high school is a big part of the reason we have a state of the art TV production room. All of the students at ORHS that have been involved in video production over the last 25 years owe a great deal to Paul Gasowski.

Paul has served on the Town of Lee Agricultural Commission since 2006. He co-designed "Lee Agriculture and Farm List" from 2012-2014, helped with harvest dinners, breakfasts, Farmers' Market, and hosts the Farm Games and Backyard Farming Series. He has also been on the Lee Public Library Community Center Building Committee since 2012.

It is safe to say that without Paul's passion and vision for a sustainable future in the OR community our school district would be a very different place.

